



Basis for disclaimer of opinion Property, plant and equipment

5. The completeness, existence, valuation as well as rights and obligations of property, plant and equipment (including infrastructure assets) to the value of R464 856 373, as contained in note 10 to the financial statements, could not be verified due to the following matters:
 - Sufficient appropriate audit evidence could not be obtained for asset additions for the year, amounting to R35 786 714 (2007: R29 295 656). Owing to the lack of supporting documentation for these additions, no alternative procedures could be performed.
 - The asset register did not contain all the necessary information required with the adoption of GAMAP standards in order for me confirm the existence, valuation, rights and obligations as well as completeness of property, plant and equipment. Owing to these weaknesses in the asset register, no alternative procedures could be performed.
 - Assets to the value of R79 058 481 (2007: R32 529 143) were capitalised as global assets in the asset register instead of being recorded as individual assets. Owing to this limitation in the detail contained in the asset register, no alternative procedures could be performed.
6. Due to the following matter, property, plant and equipment is not reasonably stated in the annual financial statements:
 - Finance leases were incorrectly treated as operating leases by the municipality, in contravention of paragraph 10(a) to (e) of IAS 17 *Leases*. This resulted in the understatement of property, plant and equipment by R2 508 251, finance lease liability by R2 610 783 and expenses by R102 532.
 - Contrary to paragraph 76 of GAMAP 17, *Property, Plant and Equipment* the municipality has not disclosed the provision for restoration of the municipality's landfill site in Kimberley and the accompanying accounting policy. The cost has been estimated at R6 000 000.

Revenue

7. The completeness, accuracy and occurrence of revenue (property rates and service charges) amounting to R451 375 545, as contained in notes 19 and 20 to the financial statements, could not be confirmed or verified by alternative means due to the following matters:
 - Due to limitations identified in the functioning of the financial accounting system, I was unable to obtain sufficient audit evidence for individual revenue transactions amounting to R77 086 677.
 - Supporting documentation for all meter readings could not be submitted.
8. Due to the following matters, revenue (property rates and service charges) is not reasonably stated in the annual financial statements:
 - I identified variances amounting to R11 295 152 between the actual meter readings and the readings recorded on the financial accounting system. The variances identified indicate that both revenue and consumer debtors have been understated by this amount.



- The municipality identified 1 900 electricity meters at year-end that have been circumvented by the municipality. These consumers are therefore not charged any electricity levies, resulting in an understatement of revenue and debtors. The rand value of the loss in revenue amounts to R2 268 009.
 - Both consumer debtors and service charges are understated by R6 947 902. This amount represents debtors for whom no meter readings had been captured on the financial accounting system.
9. The above mentioned paragraphs also have an impact on the consumer debtors balance.

Accumulated surplus

10. At 30 June 2007, supporting documentation could not be provided for receipts of R1 701 856 classified as other income in the statement of financial performance. The occurrence, accuracy and completeness of these amounts, as included in the current year comparative figure for revenue and the current year accumulated surplus opening balance, could therefore not be confirmed.

Irregular expenditure

11. The municipality did not comply with the supply chain management policy for expenses amounting to R6 561 670. No evidence could be submitted to indicate that the formal process of evaluation of quotations, tenders and bids had been performed. This expenditure thus constitutes irregular expenditure in terms of section 1 of the MFMA, resulting in irregular expenditure as disclosed in note 36.3 to the financial statements being understated by this amount.
12. A contract entered into by the municipality does not meet the requirements of section 33(1)(a) to (c) of the MFMA. The contract and the related expense of the current year amounting to R1 215 170 are deemed to be irregular in terms of section 1 of the MFMA, and should have been disclosed as such in note 36.3 to the financial statements.

Bank overdraft

13. The salaries and wages bank reconciliation's cash book balance differs from the cash book balance of this account, as disclosed in the annual financial statements. Due to the fact that the reconciliation is inaccurate, I am unable to verify the completeness, valuation and existence of the bank overdraft amounting to R32 757 359.

Employee-related costs

14. Due to a limitation of scope imposed by insufficient supporting documentation, the accuracy, completeness and occurrence of prior year employee-related cost amounting to R209 019 018 could not be confirmed or verified by alternative means. Accordingly our auditor's report on the financial statements of the year ended 30 June 2007 was modified in this regard.

Value-added tax (VAT)

15. As a result of the limitations of the financial system, in that VAT levied by the system could not be traced to individual transactions, the completeness and existence of the VAT payable at 30 June 2008 of R19 430 149 (2007: R26 534 171) could not be confirmed.



Disclaimer of opinion

16. Because of the significance of the matters described in the Basis for disclaimer of opinion paragraphs, I have not been able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion on the financial statements of the Sol Plaatje Municipality. Accordingly, I do not express an opinion on the financial statements.

Emphasis of matter

I draw attention to the following matter:

17. The municipality overspent the approved budget on several items with R8 987 690. These amounts constitute unauthorised expenditure as defined in section 1 of the MFMA. The municipality disclosed this unauthorised expenditure in the note 36 of the annual financial statements.

OTHER MATTERS

I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Internal controls

18. Section 62(1)(c)(i) of the MFMA states that the accounting officer must ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. The table below depicts the root causes that gave rise to the inefficiencies in the system of internal control, which led to the disclaimer of opinion. The root causes are categorised according to the five components of an effective system of internal control. In some instances deficiencies exist in more than one internal control component.

| Property, plant and equipment | X | X | | X | |
|-------------------------------|---|---|---|---|---|
| Revenue | | | X | X | X |
| Accumulated surplus | | | X | | X |
| Irregular expenditure | | | X | | X |
| Bank overdraft | | | X | | X |
| Employee-related costs | | | X | | |
| Value-added tax | | | X | | X |

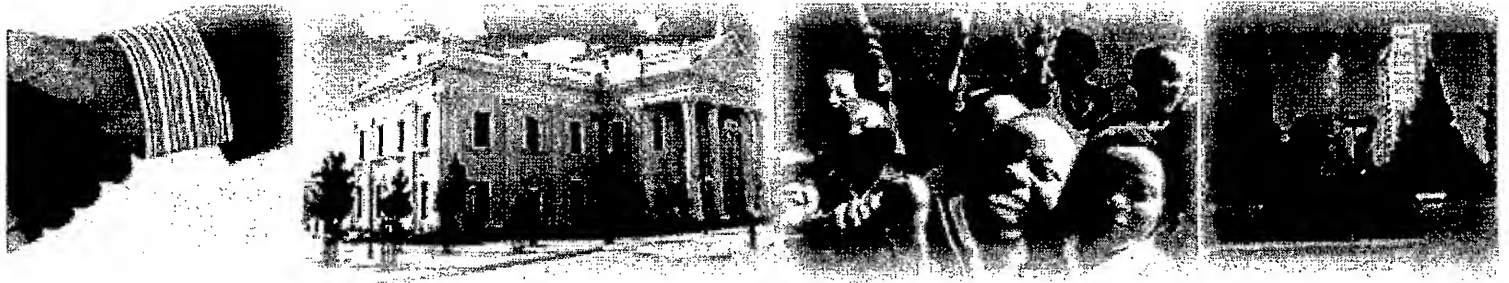
Control environment: establishes the foundation for the internal control system by providing fundamental discipline and structure for financial reporting.

Risk assessment: involves the identification and analysis by management of relevant financial reporting risks to achieve predetermined financial reporting objectives.

Control activities: policies, procedures and practices that ensure that management's financial reporting objectives are achieved and financial reporting risk mitigation strategies are carried out.

Information and communication: supports all other control components by communicating control responsibilities for financial reporting to employees and by providing financial reporting information in a form and time frame that allows people to carry out their financial reporting duties.

Monitoring: covers external oversight of internal controls over financial reporting by management or other parties outside the process, or the application of independent methodologies, like customised procedures or standard checklists, by employees within a process.



Non-compliance with applicable legislation

19. Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA)

- I could not obtain any minutes of the mayoral committee meetings, which made it impossible to determine whether these meetings were open to the public in terms of section 20 of the MSA.

20. Municipal Finance Management Act

- Contrary to requirements of section 125(2)(e), the financial statements do not contain disclosure of particulars of all non-compliance with the Act.
- Contrary to the requirements of section 60(a), the National Treasury indicated in a letter dated 10 April 2008, that the progress with the implementation of all the MFMA's requirements was not satisfactory, indicating that the accounting officer did not fulfil his duties in terms of this section of the MFMA.
- Contrary to the requirements of section 78(1)(b), which states that the financial and other resources of the municipality must be utilised effectively, efficiently, economically and transparently the following issues were identified.
 - Due to the nature of the internal controls at the municipality, it received disclaimer of opinions, consecutively, for the past eight years.
 - The municipality's consumer debtors increased by R27 415 356 and the municipality wrote off debts amounting to R228 076 165 during the year.
 - The municipality's overdraft bank account increased by R5 116 917, indicating that the resources of the municipality were not used in an effective, efficient and economical way.
- No physical verification of assets was performed during the year under review. The accounting officer has therefore not taken all reasonable steps to ensure that the municipality maintains a management system that accounts for the assets of the municipality, and whether the municipality maintains an effective system of internal control of assets, as required by section 63.
- Contrary to the requirements of section 115(1)(b), the municipality did not have an approved fraud prevention plan.
- Contrary to the requirements of section 171(4)(a), the municipality did not investigate allegations that were made during the performance of the audit that the municipality suffered losses owing to the misappropriation of pre-paid electricity. The extent of the losses suffered by the municipality could at the time of the finalisation of the audit not yet be confirmed or quantified and no disclosure of the possible losses or any criminal or disciplinary steps taken was made in the financial statements, as required by section 125(2)(d)(i) and (ii) of the MFMA.





Matters of governance

21. The MFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of certain key governance responsibilities, which I have assessed as follows:

| | | |
|---|---|---|
| | | |
| | | |
| • The municipality had an audit committee in operation throughout the financial year. | | X |
| • The audit committee operates in accordance with approved, written terms of reference. | X | |
| • The audit committee substantially fulfilled its responsibilities for the year, as set out in section 166(2) of the MFMA. | | X |
| | | |
| • The municipality had an internal audit function in operation throughout the financial year. | | X |
| • The internal audit function operates in terms of an approved internal audit plan. | X | |
| • The internal audit function substantially fulfilled its responsibilities for the year, as set out in section 165(2) of the MFMA. | | X |
| | | |
| • The annual financial statements were submitted for audit as per the legislated deadlines (section 126 of the MFMA). | | X |
| • The draft annual report was submitted to the auditor for consideration prior to the date of the auditor's report. | X | |
| • The financial statements submitted for audit were not subject to any material amendments resulting from the audit. | | X |
| • No significant difficulties were experienced during the audit concerning delays or the unavailability of expected information and/or the unavailability of senior management. | | X |
| • The prior year's external audit recommendations have been substantially implemented. | | X |
| | | |
| • The municipality submitted an implementation plan, detailing progress towards full compliance with GRAP, to the National Treasury and the relevant provincial treasury before 30 October 2007. | X | |
| • The municipality substantially complied with the implementation plan it submitted to the National Treasury and the relevant provincial treasury before 30 October 2007, detailing its progress towards full compliance with GRAP. | | X |
| • The municipality submitted an implementation plan, detailing further progress towards full compliance with GRAP, to the National Treasury and the relevant provincial treasury before 31 March 2008. | X | |



OTHER REPORTING RESPONSIBILITIES

REPORT ON PERFORMANCE INFORMATION

22. I was engaged to review the performance information.

Responsibility of the accounting officer for the performance information

23. In terms of section 121(3)(c) of the MFMA, the annual report of a municipality must include the annual performance report of the municipality prepared by the municipality in terms of section 46 of the MSA.

Responsibility of the Auditor-General

24. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008* and section 45 of the MSA.

25. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.

26. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported below.

Audit findings (performance information)

Non-compliance with regulatory requirements

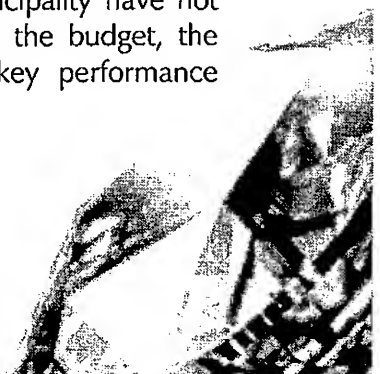
27. Contrary to the requirements of the MSA, I found that there was no community involvement in the following areas:

- Implementation of the integrated development plan (IDP) (regulation 15).
- Development, implementation and review of the performance management system (section 42 and regulation 15).
- Participating in the setting of key performance indicators (section 42 and regulations 9, 15, 13(1) and 13(4)(c)).
- Setting of targets (section 42 and regulation 15).
- Monitoring of the municipality's performance in relation to the key performance indicators and performance targets (regulations 13(4)(c) and 15(2)).

28. Contrary to the requirements of regulation 1 of the MSA, I found that no outcome indicators, which measure the quality and impact of an output, have been included in the key performance indicators.

29. The municipality has not established mechanisms to monitor and review its performance management system in accordance with section 40 of the MSA.

30. Contrary to the requirements of section 57(1)(b) of the MSA, the annual performance agreements for the municipal manager and senior managers of the municipality have not been linked to the measurable performance objectives as contained in the budget, the service delivery and budget implementation plan (SDBIP) and the key performance indicators.





31. The mechanisms, systems and processes for monitoring the performance management system do not adequately provide for corrective measures where underperformance has been identified, as required by regulation 13(2)(c) of the MSA.
32. I compared the final proposed budget of the municipality for the period 2007-08 to 2009-10 with the priorities, targets and objectives as per the IDP, and found that the two documents were not aligned, which is contrary to regulation 6(a) of the MSA.
33. Contrary to the requirements of regulation 13(3)(a) of the MSA, the input indicators, as reported on in the quarterly budget and performance reports, do not measure the costs and resources used to produce an output in respect of key performance indicators and performance objectives set by the municipality.
34. Contrary to the requirements of section 53(3)(a) of the MFMA, the municipality did not publish its SDBIP and the performance agreements with senior officials of the municipality within 14 days of approval.
35. Contrary to the requirements of section 53(3)(b) of the MFMA, the mayor did not submit the performance agreements of senior officials of the municipality (including the municipal manager) to council and the member of the executive committee for local government in the Northern Cape Province.
36. Contrary to the requirements of section 11(3)(a) of the MSA, I was unable to obtain an approved policy for the process followed by the municipality to deliver the SDBIP.
37. Contrary to the requirements of section 72(1)(a)(iii) of the MFMA, the accounting officer did not assess the municipality's performance for the first half of the financial year by 25 January 2008.

Evidence materially inconsistent with reported performance information

38. I found that the information reported on by the municipality in the fourth quarter's budget and performance report, did not agree to a report of electricity losses obtained. The electricity loss report indicates an electricity loss of 13,37% for the year, while the fourth quarter budget and performance report indicates an electricity loss of 20% for the year.

Performance information not received in time

39. Contrary to the requirements of section 121(3)(c) of the MFMA, the entity did not submit its report relating to performance information for evaluation as part of the audit process. This issue was also raised in the prior year.

APPRECIATION

40. The assistance rendered by the staff of the municipality during the audit is sincerely appreciated.

Kimberley
29 November 2008



CHAPTER 5 – FUNCTIONAL AREA SERVICE DELIVERY

1. General Information

- Overview

See overview in Chapter 1.3.

| Detail | Totals |
|--|-----------------------|
| Geography: | |
| Geographical area in square kilometres | 1,873 Km ² |
| Demarcation Board | |
| Demography: | |
| Total population | 245,606 |
| Statistical Services SA, Community Survey 2007 | |
| Indigent Population | 74,147 |
| Global Insight, August 2008 | |
| Total number of voters | 97,281 |
| IEC: Voter Turnout Report: Local Government Elections 2000 | |
| Aged breakdown: | |
| - 65 years and over | 12,512 |
| - between 40 and 64 years | 52,052 |
| - between 15 and 39 years | 92,335 |
| - 14 years and under | 57,967 |
| Global Insight, August 2008 | |
| Household income: | |
| - over R3,499 per month | 33,465 |
| - between R2,500 and R3,499 per month | 5,088 |
| - between R1,100 and R2,499 per month | 10,350 |
| - under R1,100 per month | 6,705 |
| Global Insight, August 2008 | |

Performance during the year, Performance Targets Against Actual Achieved and Plans to Improve Performance. (See Chapter 2, Municipal Performance)

2. Executive and Council

- Overview

Includes all activities relating to the executive and council function of the municipality including costs associated with mayoral, councillor and committee expenses and governance.

- Description of the Activity

The function of the executive and council within the municipality is administered as follows and includes:

- The provision of secretariat service for Council regarding its official meetings
- The provision of efficient and effective support to the councillors, Mayor and Speaker
- The coordination and provision of administrative support to ward committees.

| Detail | Totals | |
|---|--------|-------------------------|
| Councillor detail: | | |
| Total number of Councillors | 55 | |
| Number of Councillors on Executive Committee | 10 | |
| Ward detail: | | |
| Total number of Wards | 28 | |
| Number of Ward Meetings | 11 | |
| Number and type of Council and Committee meetings: | | |
| Arts, Culture & Sport | 13 | |
| Aesthetic | 5 | |
| Development, Planning & Infrastructure | 14 | Including 3 x no quorum |
| Finance | 13 | Including 2 x no quorum |
| Housing | 9 | |
| Local Economic Development | 13 | Including 3 x no quorum |
| MIG & IGR | 11 | Including 3 x no quorum |
| Ordinary / Special / Informal Council | 25 | |
| Organizational Development | 10 | Including 3 x no quorum |
| Security & Protection Services | 12 | Including 1 x no quorum |
| Social Development & Health | 10 | Including 1 x no quorum |

3. Corporate Services

Sub function: Human Resources

- Overview

*Administration of all human resource activities within the municipality
(Read in conjunction with Chapter 3 on Human Resource Management.)*

- Description of the Activity

The function of human resource management within the municipality is administered as follows and includes:

- Personnel Administration
- Labour relations
- Employee Assistance Programme
- Organisation development
- Employee equity
- Ethics management
- Recruitment and Selection.

The municipality has the mandate to:

- Handle its own administration
- Conduct its own labour relations
- Recruit and appoint its own personnel
- Render its own EAP programme
- Compile and implement its own WSP
- Compile an equity plan according to guidelines of the Department of Labour
- Enhance and conduct ethics interventions.

The strategic objectives of this function are to:

- Ensure a smooth running of all personnel administration
- Strive towards creating a stable workforce
- Render an effective personnel recruitment function
- Assist employees with certain behavioural and stress related problems.

The key issues for 2008/09 are:

- Completion of a Human Resource Strategy
- Design and population of a micro-organisational structure.

| Reporting Level | Detail | Total | |
|-----------------|--|----------|--------------|
| | Number and cost to employer of all municipal staff employed: | Quantity | Cost |
| | - Professional (Managerial/Specialist) | 61 | R 13,420,692 |
| | - Field (Supervisory/Foremen) | 269 | R 36,293,273 |
| | - Office (Clerical/Administrative) | 388 | R 48,694,548 |
| | - Non-professional (blue collar, outside workforce) | 662 | R 79,605,689 |
| | - Temporary Staff | 419 | R 25,297,410 |

| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
|----------------------------|---|---------|--------|
| Personnel Administration | All administrative matter related to employees were dealt with effectively | 100% | 100% |
| Labour relations | All cases were dealt with according to the disciplinary procedure and code | 100% | 100% |
| Recruitment | All positions advertised were filled | 100% | 100% |
| EAP | Employee problems were dealt with professionally | 100% | 100% |
| Organizational Development | WSP was submitted to LGSETA | 100% | 100% |
| Employee Equity | EE plan was submitted | 100% | 100% |

4. Strategy, Economic Development and Planning Sub function: Urban Planning

- Overview

Includes all activities associated with urban initiatives.

- Description of the Activity

The function of urban planning within the municipality is administered as follows and includes:

To guide infrastructure-, service- and development needs in accordance with the Spatial Development Framework, Land Use Management System and building regulations.

The municipality has the mandate to:

- *Prepare and administer a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality*
- *Consider the approval of land use applications and building plans.*

The strategic objectives of this function are to:

- *To formulate and review spatial strategies and to administer the land use management system in accordance with the spatial development framework.*

The key issues for 2008/09 are:

- *General administration of the build environment (Planning and building services) in light of the existing capacity/skills gaps*
- *The amalgamation of different zoning schemes in order to develop a new land use management system.*

| Reporting Level | Detail | Quantity | Total Cost |
|--|--|------------|--|
| | Number and cost to employer of all economic development and planning personnel: | | |
| | - Professional (Directors / Managers) | 2 | R703,915 |
| | - Non-professional (Clerical / Administrative) | 38 | R4,254,700 |
| | Detail and cost of other urban renewal strategies: <i>See Chapter 2 – p.18 – 19</i> | | |
| | Number and cost to employer of all Building Inspectors employed: | | |
| | - Number of Building Inspectors | 4 | R 1,007,750 |
| | Details of building plans: | | |
| | - Number of building plans approved and value | 833 | R 349,860,000 |
| Zoning Plans Information for the Period 1 July 2007 to 30 June 2008 | | | |
| Time taken to Approve | Number of approvals outstanding as at 1 July 2007 | In process | Approvals outstanding as at 30 June 2008 |
| 6-7 Months | 86 | 99 | 73 |
| <i>Delays in approval mainly due to Council Committee Meetings being postponed and delays in receiving comments from other functionaries in the municipality</i> | | | |

5. Strategy, Economic Development and Planning

Sub function: Properties

- Overview

Includes all activities associated with the acquisition and alienation of municipal properties.

- Description of the Activity

The function of properties within the municipality is administered as follows and includes:

- Alienation, rental of all municipal land and fixed assets
- All administrative activities related to property transactions.

The strategic objectives of this function are to:

To administrate municipal fixed assets.

The key issues for 2008/09 are:

To get the moratorium on land sales which is in place for the last 3 years, uplifted.

| Reporting Level | Detail | Total | |
|-------------------------------------|---|----------|----------|
| Statistical information: | | Quantity | Cost |
| | Number and cost to employer of all Properties personnel: | | |
| | - Professional (Directors / Managers) | 1 | R377,824 |
| | - Non-professional (Clerical / Administrative) | 3 | R568,212 |
| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
| Alienation of commercial erven, | 1) Establishment of 1 (Macro) commercial development in the SPM area | 0 | 1 |
| Industrial erven, | 2) Alienation of residential erven | 0 | 40 |
| single residential erven and erven. | 3) Leases approved during the 2007/08 financial year (there was no target set for 2007/08; however 3 leases were approved) | 3 | 0 |
| | The moratorium on the alienation of land seriously hampered the performance of the Properties Unit's performance | | |

6. Strategy, Economic Development and Planning

Sub function: Market

- Overview

Include all activities and functions associated with the service provision of managing and administering the selling of fresh produce to clients through-out the province, extending to neighbouring provinces.

- Description of the Activity

- The Fresh Produce Market enhances economic development through broad partnership encompassing various stake-holders such as established and emerging/small buyers, commercial and emerging.*
- To create a platform for commission selling agents to compete for market share and enhance market turnover.*

The function of properties within the municipality is administered as follows and includes:

- Compliance with market rules, by-laws and other legislative regulations*
- Continuous seeking of avenues and opportunities for new entrepreneurs*
- Ensuring that the market breaks-even each month (market share & turn over).*

The key issues for 2008/09 are:

The ability to increase sales and products and to increase financial performance.

| Reporting Level | Detail | Quantity | Total Cost |
|--------------------------|---|----------|--------------|
| Statistical information: | | | |
| | Number and cost to employer of all Market personnel | | |
| | Manager | 1 | R204,000.00 |
| | Senior controller | 1 | R83,832.00 |
| | Senior accounting assistance | 1 | R85,380.00 |
| | Senior access controller | 1 | R50,688.00 |
| | Control marketing assistance | 1 | R64,464 |
| | Elementary workers | 6 | R360,000.00 |
| | Access controllers | 6 | R227,220 |
| | Cashiers | 3 | R16,840 |
| | Typist/secretary | 1 | R4,200,000 |
| | Others | 2 | R 44,600.00 |
| | Permanent | 7 | R 616,476.00 |
| | Contracts | 16 | R 712,548.00 |
| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
| | (a) Sustainability/ Growth/ Market share & turn over | 84% | 100% |
| | (b) Loss Reduction (fresh produce) | 90% | 60% |
| | (c) Performance Audit complete | 100% | 100% |
| | (d) Re- imaging/Landscaping of the market. | 80% | 100% |
| | (e) Erected a modern state of art cold storage facility | 90% | 100% |
| | (f) Implemented the Electronic Secure Card System (Pre-paid) | 100% | 100% |

7. Strategy, Economic Development and Planning

Sub function: Galeshewe Urban Renewal Programme

- Overview

Includes all activities associated with the Galeshewe Urban Renewal Programme (GURP).

- Description of the Activity

The function of the Galeshewe Urban Renewal Programme within the municipality is administered as follows and includes:

To guide development, lobby funding for GURP in accordance with the GURP Business Plan and other policies related to GURP.

The strategic objectives of this function are to:

- *Implement the Galeshewe Urban Renewal Programme as a means of "creating a better life for all".*

The key issues for 2008/09 are:

- *Economic empowerment through opportunity*
- *Environmental quality through infrastructure provision and management*
- *Caring and respect through community and education*
- *Social security through increased access to basic services.*

| Reporting Level | Detail | Total | |
|-----------------|--|----------|-------------|
| | Statistical information: | Quantity | Cost |
| | Number and cost to employer of all economic development personnel: | | |
| | - Professional (GURP Manager) | 1 | R294,002 |
| | - Professional (Project Manager, Civil Engineer, LED & Social Coordinator) | 4 | R921,135 |
| | - Non-professional (Clerical / Administrative) | 1 | R124,024 |
| | Detail and cost of other urban renewal strategies: | | |
| | Galeshewe Urban Renewal Programme | | R 6,000,000 |
| | See also performance highlights in Chapter 2 | | |
| | Type and number of grants and subsidies received: | | |
| | Department of Housing and Local Government (dedicated GURP funding) | | R12,000,000 |
| | Neighbourhood Development Partnership Grant | | R3,000,000 |

8. Strategy, Economic Development and Planning

Sub function: Local Economic Development: SMME Support

- Overview

The SMME support unit consists of three sub-units namely, Tender Advice, Informal Trade and Enterprise Development.

- Description of the Activity

The function of SMME's support within the municipality is administered as follows and includes:

- *Tender Advice: To facilitate appropriate supplier development and tender advice programmes to enable SMMEs to tender competitively for local government and private sector tender opportunities and the promotion of BBBEE..*
- *Enterprise Development: To provide non-financial support and programmes that will ensure growth of startup and existing SMME's for wealth and job creation.*
- *Informal Trade: To create an enabling and supportive environment for informal traders in order to ensure a high growth path and self sustainability.*

The municipality has the mandate to:

- *Develop the SMME sector*
- *To create job opportunities*
- *To develop the tourism potential of the municipality*
- *To utilize the council's own programmes of spending to increase employment opportunities and local economic development while maintaining an efficient and cost effective service.*

The strategic objectives of the SMME unit are to:

- *Facilitate the development of SMME's to a higher growth path*
- *Disseminate appropriate and relevant business information for SMME support*
- *Access linkages and partnerships for small enterprises*
- *Access information to financial assistance.*

The key issues for 2008/09 are:

- *Finalise all capital projects*
- *Identify and implement new projects*
- *Monitoring and evaluation of projects and programmes*
- *Ensuring the rollout of SMME services to all areas in Sol Plaatje*
- *Implement current projects.*

| Reporting Level Analysis of the Function: | Detail Statistical information: | Total | |
|---|---|----------|------------|
| | | Quantity | Cost |
| | Number and cost to employer of all SMME Support personnel: | 8 | R1,015,081 |
| | Professional (Directors / Managers) | 1 | R357,183 |
| | Permanent | 7 | R877,162 |
| | Number of people employed through job creation schemes: | | |
| | Short-term employment | 150 | |
| | Long-term employment | 100 | |
| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
| To create conditions that support existing economic and attract new investments leading to increased number of job opportunities | The Galeshewe Compost yard project has been approved and implemented | 1 | 1 |
| To create job opportunities by paying special attention to the needs of the semi formal economic sector, emerging entrepreneurships, as well as small, medium and micro enterprises | The Galeshewe SMME Village is underway with regard to the physical construction. The detail of support programmes and number of SMME's to be accommodated is in process | | |

9. Strategy, Economic Development and Planning

Sub Function: Local Economic Development: Area-based Development

- Overview

- *The Area-Based Development sub-section is responsible for the implementation of CBD upgrade initiatives, channelling and making follow-ups on complaints/issues concerning the CBD.*
- *Developing strategies which will assist in developing a well functioning CBD.*
- *Responsible for general advertising within the municipality.*
- *Look after the sustainable development of the sub-centers. Participate as the member of the CBD Forum.*

- Description of the Activity

The function of Area-Base Development within the municipality is administrated as follows and includes:

- *CBD Upgrade: To facilitate and implement all kinds of projects such as infrastructure, environmental, greening or landscaping as proposed by the CBD Revitalization Strategy*
- *Advertising: To facilitate that all stakeholders adhere to the municipal advertising By-Law. Ensure that all erected advertising structure are legal and develop a database for all approved applications*
- *Creating Employment Opportunities: To provide non-financial support and programmes that will ensure growth of startup and existing SMME's for wealth and job creation*
- *How: The information is disseminated mainly through public engagements, like workshops and one on one meetings with community.*

The municipality has the mandate to:

- *Develop the SMME sector*
- *To create job opportunities*
- *To develop the tourism potential of the municipality*
- *To utilize the council's own programmes of spending to increase employment opportunities and local economic development while maintaining an efficient and cost effective service.*

The key issues for 2008/09 are:

- *Finalise all capital projects*
- *Identify and implement new projects*
- *Monitoring and evaluation of projects progress and programmes*
- *Ensure the rollout of area-based development services to the wider CBD*
- *Implement current projects.*

| Reporting Level | Detail | Total | |
|---|--|----------|----------|
| Analysis of the Function: | Statistical information: | Quantity | Cost |
| 1 | Number and cost to employer of all Area-Based Development Support personnel: | | |
| | - Professional (Directors / Managers) | 1 | R369,000 |
| | - Permanent | | |
| | - Temporary | | |
| | - Contract | | |
| | Number of people employed through job creation schemes: | | |
| | - Short-term employment | 24 | |
| | - Long-term employment | 2 | |
| Key Performance Area | Performance during the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
| To facilitate the implementation of the CBD Revitalisation Strategy | Ensure that all prioritised CBD Upgrade project are 100% implemented. 90% of the projects were implemented. Out of eleven projects only two projects were rolled over. Normal project delays were experienced. | 90% | 100% |
| To facilitate the creation of an environment that will result in a well functioning CBD | Develop relevant and effective strategies for the CBD, such as the Capacity Optimization, Big Hole Precinct Plan, Feasibility Study for the DFA Building | 95% | 100% |

10. Strategy, Economic Development and Planning

Sub function: Local Economic Development: Investment Promotion

- Overview

Includes all activities associated with the Investment Promotion services of the municipality.

- Description of the Activity

The function of Investment Promotions within the municipality is administered as follows and includes:

- *Promoting the retention and expansion of investments in the SPM area: Lobby existing and potential investors to broaden their investments; this is done through providing the investors with investment incentives, facilitating efficient municipal services to the investors and to facilitate linkages with outside support services, e.g. the DTI*
- *Formulation of an Investment Incentives Policy: The policy is but one of the instruments to be used to convince potential investors why Kimberley should be considered as a destination of choice*
- *The development of a Value Proposition for Kimberley: The contents of this instrument details the various policies, programmes, resources and the strategic advantages - e.g. our location, quality of life, etc. - that will influence potential investors to decide on Kimberley as a preferred destination*
- *Enterprise Facilitation and Development: To provide non-financial support, facilitation and linkages that will lead to the establishment of new ventures and the growth of startup and existing SMME's for wealth and job creation*
- *How: The goals are achieved through a combination of linkage formations, superficial internet searches for new partners, support from the DTI and individual implementation of opportunities that land on our desk.*

The municipality has the mandate to:

- *Facilitate the deepening and broadening of investments made in Kimberley*
- *Facilitate the growth of the overall economy of Kimberley*
- *Facilitate conditions for new enterprise development*
- *Promote a culture of re-investment in Kimberley*
- *Utilise the council's own programmes of spending to increase employment opportunities and local economic development while maintaining an efficient and cost effective service.*

The strategic objectives of the SMME unit are to:

- *Facilitate the development of SMME's to a higher growth path*
- *Disseminate appropriate and relevant business information for SMME support*
- *Access linkages and partnerships for small enterprises*
- *Access information to financial assistance.*

The key issues for 2008/09 are:

- *Finalisation of the Investment Incentives Policy*
- *Identify and promote new projects, e.g. the Bio-Gas Project, the MBD Call Center*
- *Monitoring and Evaluation of projects and programmes*
- *Promoting the UDZ as an Investment Incentive tool*
- *Bio-Gas Project*
- *MBD Call Center.*

| Reporting Level | Detail | Total | |
|-----------------|--|----------|----------|
| | Statistical information: | Quantity | Cost |
| | Number and cost to employer of all Investment Promotion personnel: | 1 | R350,000 |

11. Strategy, Economic Development and Planning

Sub function: Local Economic Development: Tourism

- Overview

To ensure quality service delivery within the Tourism sub-unit of LED Unit.

- Description of the Activity

The function of Tourism within the municipality is administered as follows and includes:

- *The responsibility to position Sol Plaatje Municipality as a preferred tourist destination through marketing channels that are available.*
- *The responsibility of management and supervision of all staff members that fall within the sub-unit of Tourism.*
- *The responsibility of implementation of the SDBIP projects as per the IDP approved by council.*
- *To provide the General Manager of the LED Unit with schedules of activities for the Tourism sub-unit indicating the responsibility of each staff member under Tourism.*
- *Tender advice*
- *To facilitate supplier development and tender advice programmes to enable SMME's to tender competitively for local government and private sector tender opportunities and the promotion of BBBEE.*
- *To resolve Tourism sub-unit problems and investigate areas of uncertainty.*
- *To manage and implement Tourism's SDBIP projects on the IDP and make relevant inputs in this regard.*
- *To facilitate various forms of tourists influx from both local and national and international tourists.*
- *The development of a tourism strategy for Sol Plaatje Municipality.*
- *To ensure that Tourism activities are captured on Sol Plaatje's website under the LED folder.*
- *To provide BEE advice and the disseminating of procurement opportunities of Tourism to the SMME's through workshops and advertisement.*
- *The continuous updating of the extended budget integration cluster template.*
- *To facilitate and implement tourism enterprise development outreach programs to potential entrepreneurs.*
- *To manage project funds and monitor expenditure according to the SDBIP.*
- *To lobby for technical and financial support from various stakeholders.*
- *Tourism Enterprise proliferation.*
- *The submission of business plans to potential funders for funding.*
- *The compilation and submission of monthly reports to the General Manager as per agreed due date of the LED Unit.*
- *Project management of tourism projects through coordination and liaison with different stakeholders for their inputs to ensure maximum impact.*
- *To facilitate council services for a competitive tourist environment.*
- *To manage investor relations and promote investment in the Sol Plaatje Municipality so as to ensure development and economic prosperity in Sol Plaatje Municipality.*
- *Research of global and national economic trends to ensure tourism sector is promoted.*
- *To ensure effective communication with all relevant stakeholders to support the municipality's objectives.*
- *To support main job functions and ensure quality service delivery.*
- *To establish a well-trained, effective and empowered workforce.*

- To ensure a safe working environment, promotion of a healthy workforce in order to ensure safety to the community.

The key issues for 2007/08 were:

- Projects for the year have been completed
- The company that will produce the new Kimberley brochure has been awarded the tender and is now on the second phase of the development.
- Monitoring and Evaluation of projects and programmes
- Implementation of current projects
- Operating and capital budgets.

| Reporting Level | Statistical information | Total | |
|-----------------|---|----------|------------|
| | | Quantity | Cost |
| | Number and cost to employer of all Tourism personnel: | | |
| | Professional (Directors / Managers) | 1 | R325 797 |
| | Permanent | 2 | R314 644 |
| | Temporary | 5 | R135 269 |
| | Contract | | 0 |
| | Projects | | (R'000) |
| | Tourism Strategy | | R100 000 |
| | N12 Treasure Route | | R40 000 |
| | Outreach Programme | | R60 000 |
| | Branding | | R100 000 |
| | Barney Barnato Golf Tournament | | R5 000 |
| | National Tourism Shows | | R100 000 |
| | Media Tours | | R80 000 |
| | Advertising | | R80 000 |
| | Diamonds And Dorings | | R100 000 |
| | Tram | | R40 000 |
| | International Tourism Shows | | R130 000 |
| | Type and number of grants and subsidies received: THETA | | R1 092 000 |
| | LEARNERSHIP PROGRAMME | | |

12. Community and Social Development Services

Sub Function: Environmental Health

- Overview

To provide a comprehensive Environmental Health service for all communities within the area of Sol Plaatje Municipality.

- Description of the Activity

The function of provision of environmental health services within the municipality is administered as follows and includes:

Food safety, waste management, sanitation, disease control, air pollution control, water pollution control, soil pollution control, air quality management, chemical safety, occupational health and safety, vector control, environmental control.

The municipality has the mandate to:

To provide an Environmental Health service within the area of jurisdiction as required by the Constitution and relevant legislation.

The strategic objectives of this function are to:

To impact on the physical, mental and emotional well-being of the communities by focusing on the factors affecting the communities.

The key issues for 2008/09 are:

Focusing on: Food quality, control of pollution aspects, implementing waste minimization principles via projects, increase safety within industry and eliminate diseases.

| Reporting Level | Detail | Total | |
|-----------------|---|----------|-------------|
| | Statistical information: | Quantity | Cost |
| | <i>No of personnel:</i> | | |
| | <i>Professional (Environmental Health Practitioners)</i> | 7 | R 2,275,898 |
| | <i>Vector Control</i> | 3 | R 265,201 |
| | <i>Temporary</i> | 2 | R 101,592 |
| | <i>Contract</i> | 1 | R 78,932 |

13. Community and Social Development Services

Sub Function: Personal Health (Clinics)

- Overview

The provision of a comprehensive Personal Health Clinic service to the community of Sol Plaatje and surrounding areas. To promote health and prevent illnesses and diseases.

- Description of the Activity

The function for the provision of community health clinics within the municipality is administered as follows and includes:

Mother/Child Health. Reproductive Health, STD (HIV/AIDS), TB Control, Curative Services, Chronic Diseases, Mental Health, Rehabilitation, Communicable Disease Control, Support Services (HBC), Professional development and training incl. student and in-service training, ARV Assessment and treatment.

- These services extend to include a *Public Health Clinic Service*.

The municipality has the mandate to:

Improve quality of health care.

The strategic objectives of this function are to:

- *Improve Personal Health Services.*
- *Monitor and plan strategically*
- *Empower the community to take responsibility for their own health.*

The key issues for 2008/09 are:

- *More accessible, quality service to community*
- *Decrease the number of communicable diseases*
- *Improve quality of health.*

| Reporting Level | Detail | Total | |
|--|--------|----------|-------------|
| Statistical information | | Quantity | Cost |
| Number and cost to employer of all health personnel: | | | |
| - Professional (Doctors/Specialists) | | 0 | R 0 |
| - Professional (Nurses/Aides) | | 0 | R 0 |
| - Para-professional (Clinic staff qualified) | | 16 | R 4,027,707 |
| - Non-professional (Clinic staff unqualified) | | 19 | R 1,806,670 |
| - Temporary | | 0 | R 0 |
| - Contract | | 2 | R 160,206 |

| Reporting Level | Detail | Total | |
|--|---|---------------|-------------|
| | Statistical information | Quantity | Cost |
| | Number, cost of public, private clinics servicing population: | | |
| | - Public Clinics (owned by municipality) | 6 | R 5,526,885 |
| | - Private Clinics (owned by private, fees based) | N/A | N/A |
| | Total annual patient head count for service provided by the municipality: | | |
| | - 5 years and older | 426,418 | |
| | - under 5 years | 152,571 | |
| | Estimated backlog in number of and costs to build clinics: | | |
| | Only for extension of existing facilities | 7 | R 2,933,000 |
| | Type and number of grants and subsidies received: | | |
| | Provincial Department of Health | | |
| | | Apr-Jun '07 | R463,200 |
| | | Jul-Sept '07 | R463,200 |
| | | Oct-Dec '07 | R463,200 |
| | | Jan-March '08 | R463,400 |
| | | Apr-Jun '08 | R493,000 |
| | Total operating cost of health (clinic) function: | | R 6,846,671 |
| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
| Child Health | Number of child visits to perform the following health services: Immunisation, screening according to protocol and appropriate referral, physical development, intellectual development, signs of abuse, oral health, information, education, counselling to parents, supply nutritional supplements, breast feeding (establishment of support groups), routine de-worming etc. | 136,525 | 135,000 |
| Maternal Health and Reproductive Health | Number of patients visits for: Ante-natal care/PMTCT, Post Natal Care, Fertility regulation/Family Planning, Violence, sexual abuse and other abuse | 80,708 | 80,000 |
| Sexually Transmitted Illnesses (STI's)/VCT's | Number of patient visits for diagnosis and treatment | 14,993 | 15,000 |
| TB-control | Number of patient visits for diagnosis and treatment | 49,519 | 50,000 |
| Acute Curative/Chronic Diseases | Number of patient visits for diagnosis and treatment | 175,486 | 150,000 |
| Mental Health Services | Number of patient visits for diagnosis and treatment | 33,014 | 30,000 |
| Rehabilitation Services | Number of patient visits for preventive diagnosis and treatment | 12 | Referrals |
| Oral Health | Number of patient visits for diagnosis and treatment | 10,115 | Referrals |
| TOTAL HEAD COUNT | | 500,372 | 460,000 |

14. Community and Social Development Services

Sub Function: Sustainable Energy and Climate Change Unit

- Overview

Includes all activities associated with the sustainable use of energy and climate change.

- Description of the Activity

The function of the provision of a sustainable use of energy and climate change service within the municipality as administered as follows and includes:

The development, implementation, evaluation and maintenance of a Sustainable Energy Strategy for the municipality as well as to address energy efficiency and climate change mitigation at a local authority level thereby placing the focus on our diminishing energy resources and also global warming.

The municipality has the mandate to:

- *To stimulate sustainable energy approaches and practices within SPM and the integration of energy efficiency objectives into all its functions*
- *To complement service delivery and financial sustainability in SPM's operations*
- *To improve the air quality, health and safety in communities by introducing and promoting economic and innovative practices*
- *To assist SPM to support National and International commitment to reduce green house gasses (GHG's)*
- *To synergize energy related tasks and initiatives that are currently uncoordinated, unrecorded, not evaluated and appraised, towards a common energy goal*
- *To initiate and develop an integrated Sustainable Energy Strategy (SES) for SPM within a framework that provides a clear vision and direction for the city for the future.*

The strategic objective of this function is to:

To initiate steps towards declaring SPM a Solar City.

The key issues for 2008/09 are:

- *Connection of Sol Plaatje Energy and Climate Change Strategy (SPECCS)*
- *Creation of Integrated Energy Forum*
- *Climate mitigation tree planting programme.*

| Reporting Level | Detail | Total |
|---|---|----------|
| | Statistical information | Quantity |
| | - Professional (Directors / Managers) | 1 |
| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current |
| | | Target |
| <i>To ensure a sustainable energy consumption and mitigate climate change</i> | <i>To develop, implement, evaluate and maintain a Sustainable Energy Strategy for the City and all its communities.</i> | 65% |
| | | 100% |

15. Community and Social Development Services

Sub Function: Emergency Services

- Overview

Includes all activities associated with the provision of an Emergency Service.

- Description of the Activity

The function of provision of an Emergency Service within the municipality is administered as follows and includes:

- Fire fighting
- Rescue
- Training
- Disaster management activities.

The strategic objectives of this function are to:

To render daily, and during all incidents / emergencies, a professional emergency service dedicated to the protection of life, property and the environment.

The key issues for 2008/09 are:

- Replacement of old vehicle and equipment fleet
- Appointment of personnel
- Communication system for the Emergency Services.

| Reporting Level | Detail Statistics: | Quantity | Total Cost |
|--|---|-------------------------|-------------------------|
| Number and cost to employer of all Emergency Services personnel: | | | |
| | Professionals | 4 | R1,380,588 |
| | Skilled Workers | 27 | R5,978,631 |
| | Non-skilled workers | 3 | R396,890 |
| | Contract workers | 31 | R719,763 |
| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
| Compliance to the SANS 10090 Fire Brigade Classifications | To ensure Fire and Rescue operational capacity | Category 3 Fire Brigade | Category 2 Fire Brigade |
| % Compliance to the SANS 10040 (Parts T & W) | To promote the public safety capacity of the municipality | 85% Compliance | 90% Compliance |
| % Compliance to the Disaster Management Evaluation Tool guide from the National Disaster Management Centre | To ensure Disaster Management capacity for the Sol Plaatje Municipality | 60% Compliance | 65% Compliance |

16. Community and Social Development Services

Sub Function: Traffic Services

- Overview

Includes all activities related to traffic control.

- Description of the Activity

The traffic control functions of the municipality are administered as follows and includes:

- Law enforcement
- Road markings and painting
- Registration and licensing of vehicles
- Driver fitness
- Collection of fines.

| Reporting Level | Detail | Total | |
|--|--|---------|-------------|
| | Income description | | |
| | Fines | | R 461,600 |
| | Traffic fines summonses | | R 3,699,724 |
| | Driving permits | | R 1,792,288 |
| | License fees and operators | | R 16,166 |
| | unclaimed fines | | R 137,585 |
| | Examination of motor vehicles | | R 99,088 |
| | Miscellaneous revenue | | R 472,624 |
| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
| Road Traffic Act 93/96, Land Transportation Act, Municipal By-laws | Ensure a safe road environment by providing effective traffic law enforcement, resulting in a reduction in the loss of life (% compliance to legislative requirements) | 75% | 75% |
| Compliance to SANS 1550/1/2/3, 10047, 17025, 20013, 20036, 20052 | Percentage of roadblocks to test roadworthiness of vehicles conducted successfully | 75% | 75% |
| SADC Specifications | Percentage of road traffic signs and road markings in accordance with standards determined for SADAC countries | 80% | 80% |

17. Community and Social Development Services

Sub Function: Library and Research Services

- Overview

Includes all activities associated with library services.

- Description of the Activity

The function of provision of library services within the municipality is administered as follows and includes:

Library and research services

The strategic objectives of this function are to:

- *Maintain a free service*
- *Provide relevant library material*
- *Maintain library facilities and material*
- *To promote and market services*
- *Servicing underdeveloped areas*
- *To ensure access to facilities*
- *To provide infrastructure to allow communities access to information*
- *To provide additional services such as faxing, literacy classes, photo copying and outreach programmes*
- *To provide research services and inter library loans to researchers.*

The key issues for 2008/09 are:

- *To maintain a standard of service equal to UNESCO standards*
- *To continuously increase and improve our information files*
- *To use funding from NCPLS for infrastructure improvements, outreach programmes, book stock management, literacy classes, training of staff and increase staff compliment.*

| Reporting Level | Detail | Total | |
|----------------------|--|-------------------|--------------|
| | Book stock =269000 2)books repaired =13520 3)membership = 49100 4) book circulation = 520000 5)study material circulated to students =6250 6)faxes sent =3021 7)photocopies made =329432 | | |
| | Nature and extent of facilities provided: | no of facilities: | no of users: |
| | - Library services | 11 | 48,500 |
| | Number and cost to employer of all personnel associated with each community services function: | | |
| | - Library services | 53 | R5,018,000 |
| | Total operating cost of community and social services function | | R5,351,800 |
| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
| | To create a balanced book stock | 78% | 75% |
| | To establish a reading culture —children attending outreach programmes | 18920 | 12000 |
| | Researches done for researchers at Africana library | 695 | 600 |

18. Community and Social Development Services

Sub Function: Parks and Recreation

- Overview

The provision of sports facilities, the provision of parks and gardens and other horticultural services and to provide quality cemetery facilities and services. Crematorium is privately owned and operated.

- Description of the Activity

The function of provision of various community and social services within the municipality is administered as follows and includes:

- *Provision of facilities, maintenance of facilities, preparation of facilities for sport*
- *Provision, development and maintenance of parks, gardens, open spaces, street trees, traffic islands/medians*
- *To provide a service to community for the dignified interment and remembrance of human remains.*

The strategic objectives of this function are to:

- *Provide and maintain adequate, safe swimming pools for recreational and sports use*
- *Provide and maintain adequate sports and recreational facilities in terms of Council's policy*
- *Establish and undertake medium and long-term planning for the provision of sports facilities*
- *Provide horticultural services with specific reference to: Development and maintenance of parks, open spaces and public gardens, beautification of entrance routes and traffic islands/medians*
- *Planting and maintenance of street trees*
- *The control and eradication of declared weeds and invader species*
- *The maintenance of an irrigation network and playground equipment*
- *The maintenance of plant material in a holding nursery*
- *Prepare graves and burial of bodies*
- *Maintain grounds and buildings*
- *Provide administrative support*
- *Booking of burials, updating of records and to ensure effective revenue collection and banking for services rendered.*

The key issues for 2008/09 are:

- *To promote development sport and to improve maintenance standards*
- *To increase the number of play parks in the previously disadvantaged areas and to improve maintenance standards*
- *To strive for customer service excellence through continuous assessment, innovation and improvement. To act ethically with professionalism and courtesy*
- *To trust, support and co-operate with each other and the community*
- *To care for the cemetery environment.*

| Reporting Level | Detail | Total | |
|-----------------|--|-------------------|--------------|
| | Nature and extent of facilities provided: | no of facilities: | no of users: |
| | - Other community halls/facilities | 10 | |
| | - Cemeteries and crematoriums | 9 | 3,106 |
| | - Sporting facilities (specify) Stadiums | 2 | 245 |
| | Sport Fields (Community Facility) | 8 | |
| | - Caravan Park | 1 | 8,376 |
| | - Club | 1 | 446 |
| | - Swimming Pools | 4 | 20,521 |
| | - Parks (59) | 44 ha | |
| | | | |
| | Number and cost to employer of all personnel associated with each community services function: | Total | Cost |
| | - Other community halls/facilities | 10 | R944,491 |
| | - Cemeteries and crematoriums | 68 | R6,050,895 |
| | - Sporting facilities | 8 | R2,394,596 |
| | - Sport Fields (Community Facility) | 11 | |
| | - Caravan Park | 4 | R433,110 |
| | - Club | 12 | R490,849 |
| | - Swimming Pools | 23 | R1,261,786 |
| | - Parks | 59 | R8,566,924 |

19. Infrastructure and Services

Sub Function: Housing

- Overview

Includes all activities associated with provision of housing:

Housing is not necessarily a core function of the municipality at its delivery wing but accreditation would be able to bring that to full competency. The municipality is currently being conditionally accredited at level (2) two, of the process is continuing for full accreditation once all requirements are met.

- Description of the Activity

The function of provision of housing within the municipality is administered as follows and includes:

- *Housing Administration*
- *Allocation of sites/transfers*
- *Allocation of municipal stock*
- *Subsidy processing & construction of BNG houses; but do not take account of the core function of housing which resides within the jurisdiction of the Department of Housing and Local Government (DHLC).*

The municipality has the mandate to:

Deliver the actual development of housing while funding is provided by the DHLC.

The strategic objectives of this function are to:

Provide shelter for all by 2014 based on current demographic projections.

The key issues for 2008/09 are:

- *To acquire accreditation level 2*
- *To transfer some municipal stock to the immediate residents of these units*
- *To build a substantial number of units of the BNG houses as per allocation from the Department of Housing and Local Government.*

| Reporting Level | Detail | Quantity | Total Cost |
|---|--|-------------------------------|---------------------------------|
| Statistical Information | | | |
| | Number and cost of all personnel associated with provision of municipal housing: | | |
| | - Professional (Architects/Consultants) | 0 | 0 |
| | - Field (Supervisors/Foremen) | 2 | R239,000 |
| | - Office (Clerical/Administration) | 21 | R4,733,000 |
| | - Non-professional (blue collar, outside workforce) | 34 | R1,354,000 |
| | - Temporary | 10 | R65,000 |
| | - Contract | | |
| | Number and total value of housing projects planned and current: | | |
| | - Current (financial year after year reported on) | 5 | R21,318,000 |
| | - Planned (future years) | 5 | R136,696,000 |
| | Total type, number and value of housing provided: | 5 | R14,796,000 |
| | Total number and value of rent received from municipal owned rental units | 1446 | R5,719,000 |
| | Estimated backlog in number of (and costs to build) housing: | 14 000 | R602,000,000 |
| | Type of habitat breakdown: | | |
| | - number of people living in a house or brick structure | 203 649 | |
| | - number of people living in a traditional dwelling | 243 | |
| | - number of people living in a flat in a block of flats | 2 673 | |
| | - number of people living in a town/cluster/semi-detached group dwelling | 7 048 | |
| | - number of people living in an informal dwelling or shack | 26 732 | |
| | - number of people living in a room/flatlet | 729 | |
| | Type and number of grants and subsidies received: | | |
| | DHLG | | R14,796,000 |
| | Total operating cost of housing function | | 6,391,000 |
| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
| Acquire full Level 2 Accreditation | The accreditation process has commenced but is not yet complete due to lack of a Housing Sector Plan | Still in Progress | Accreditation Level 2 |
| Pilot Tiffany Court for the Enhanced Discount Benefit Scheme (EDBS) | Tiffany Court Pilot project commenced late in the financial year due to delays with the council resolution | Still in Progress | Implementation of the EDBS |
| Hosting of the Women in Housing Programme | The hosting of the Womens Build (Women in Housing) Programmed that was launched by the Housing Minister on 06 August 2008. | Event was successfully hosted | Host Women in Housing Programme |

20. Infrastructure and Services

Sub Function: Solid Waste Management

- Overview

Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling.

- Description of the Activity

The refuse collection functions of the municipality are administered as follows and include:

A door to door service as well as 6 cubic meters of bulk containers where access roads are not functional. These services extend to include the operations of landfill sites, recycling, cleaning of open spaces and administrative functions but do not take account of national roads which resides within the provincial sphere of government.

The strategic objectives of this function are to:

Provide a clean and healthy environment for inhabitants of abovementioned areas by providing an effective solid waste removal service.

The key issues for 2008/09 are:

To upgrade the service in the CDB area an all main entrances to the City of Kimberley and open spaces.

| Reporting Level | Detail | Total | |
|-----------------|---|----------|--------------|
| | Statistical information | Quantity | Cost |
| | Number and cost to employer of all personnel associated with refuse removal: | | |
| | - Professional (Engineers/Consultants) | 1 | R 469,766 |
| | - Field (Supervisors/Foremen) | 3 | R 850,673 |
| | - Office (Clerical/Administration) | 3 | R 359,594 |
| | - Non-professional (blue collar, outside workforce) | 113 | R 10,234,353 |
| | - Temporary | 37 | R 352,980 |
| | - Contract | 5 | R 2,703,535 |
| | Number of households receiving regular refuse removal services, and frequency and cost of service: | | |
| | - Removed by municipality at least once a week | 52,678 | R 26,129,673 |
| | - Removed by municipality less often | 1,020 | R 42,148 |
| | - Communal refuse dump used | 0 | R 0 |
| | - Own refuse dump | 2 | R 0 |
| | - No rubbish disposal | 0 | R 0 |

| Reporting Level | Detail | Total | |
|-----------------|--|----------|---------------------|
| | Statistical information | Quantity | Cost |
| | Total and projected tonnage of all refuse disposed: | | |
| | - Domestic/Commercial | 121,727 | R 26,129,673 |
| | - Garden | 1,642 | R 42,148 |
| | Total number, capacity and life expectancy of refuse disposal sites: | | |
| | - Domestic/Commercial (number) | 2 | 2 years |
| | - Garden (number) | 1 | ongoing (recycling) |
| | Anticipated expansion of refuse removal service: | | |
| | - Domestic/Commercial | 153,543 | R 1,511,724 |
| | - Garden | 1,658 | included in above |
| | Free Basic Service Provision: | | |
| | - Quantity (number of households affected) | 9,643 | |
| | - Quantum (value to each household) | R4,720 | |
| | | p.m. | |
| | Total operating cost of solid waste management function | | R 26,129,673 |

21. Infrastructure and Services

Sub Function: Waste Water Management

- Overview

Includes provision of sewerage services not including infrastructure and water purification. Also includes toilet facilities.

- Description of the Activity

The sewerage functions of the municipality are administered as follows and include:

- Maintenance of sewer network such as blockages and pipe bursts
- Collection of buckets
- Management of Waste Water Treatment Works
- Provision of sanitation to local community
- Maintenance of sewer pump stations
- Industrial effluent monitoring.

| Reporting Level | Detail | Quantity | Total Cost |
|----------------------|---|----------|---------------|
| | Statistical information: | | |
| | Number and cost to employer of all personnel associated with sewerage functions: | | |
| | - Professional (Engineers/Consultants) | 1 | R 431,424 |
| | - Field (Supervisors/Foremen) | 14 | R 1,577,880 |
| | - Office (Clerical/Administration) | 1 | R 83,832 |
| | - Non-professional (blue collar, outside workforce) | 83 | R 4,565,664 |
| | - Temporary | 1 | R 55,008 |
| | - Contract | 15 | R 825,120 |
| | Number of households with sewerage services, and type and cost of service: | | |
| | - Flush toilet (connected to sewerage system) | 49,000 | R 588,000,000 |
| | - Flush toilet (with septic tank) | 170 | R 1,020,000 |
| | - Chemical toilet | 22 | R 77,000 |
| | - Pit latrine with ventilation | 1,070 | R 7,490,000 |
| | - Pit latrine without ventilation | 0 | 0 |
| | - Bucket latrine | 4,284 | R 2,142,000 |
| | - No toilet provision | 300 | 0 |
| | Anticipated expansion of sewerage: | | |
| | - Flush/chemical toilet | 6,900 | R 96,600,000 |
| | Free Basic Service Provision: | | |
| | - Quantity (number of households affected) | 9,800 | R 182,476 |
| | - Quantum (value to each household) | 1 | R 18.62 |
| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
| | The target to meet the eradication of all pre-1994 buckets by December 2007 has been met. | 641 | 641 |
| | The process to provide all households with a basic sanitation service by 2010 is ongoing | 940 | - |

22. Infrastructure and Services

Sub Function: Roads and Stormwater

- Overview

Construction and maintenance of roads within the municipality's jurisdiction.

- Description of the Activity

The refuse collection functions of the municipality are administered as follows and include:

- *Construction, patching and resealing of roads*
- *Re-gravelling and scraping of gravel roads*
- *Cleaning, unblocking and repairing of stormwater drains*
- *Construction and repairing of sidewalks*
- *Erecting and repairing of fences*
- *Erecting and repairing of street names.*

The strategic objectives of this function are to:

- *To maintain paved/surfaced roads to ensure that they are in an acceptable standard by patching and resealing annually*
- *To maintain stormwater drains to ensure that runoff water is drained adequately from developed areas*
- *To manufacture and construct stormwater intake frames to ensure that all broken stormwater intakes are replaced*
- *To maintain gravel roads to ensure that they are in an acceptable standard*
- *To maintain street names and information signs to ensure easy access to suburbs and business areas*
- *To maintain sidewalks to ensure safe accessibility by pedestrians*
- *To maintain municipal fences to ensure safety of pedestrians.*

The key issues for 2008/09 are:

- *Repairing and resurfacing of streets (7.1km)*
- *Scraping and re-gravelling of gravel roads (15.344km)*
- *Cleaning, unblocking and repairing of stormwater drains (3.791m)*
- *Repairing of sidewalks (3.947m²)*
- *Construction of new roads (12km)*
- *Maintenance of street names (172 no.)*
- *Patching of potholes (25,686 m²)*

| Reporting level | Detail | Quantity | Total Cost |
|---------------------------------|--|----------|------------|
| Statistical information: | | | |
| | Number and cost to employer of all personnel associated with roads maintenance and construction: | | |
| | Professional (Engineers/Consultants) | 3 | R1,150,000 |
| | Field (Supervisors/Foremen) | 2 | R660,000 |
| | Office (Clerical/Administration) | 3 | R540,000 |
| | Non-professional (blue collar, outside workforce) | 33 | R4,825,000 |